CLUB BENSON & HEDGES
BUDGET ESTIMATE

OVERALL COSTS (Front-end purchase/commitment)

Hospitality Vehicle		**$91,900**
- Customization	*$65,000	
- Registration	$300	
- Stereo/PA/Lighting	*$17,000	
- Trailer customization	*$3,100	
- Storage (seats,etc.)	$4,000	
- Sales Tax where applicable	$2,500	
Site Materials		**$118,480**
- Fencing	*$19,000	
- Entry Kiosk	*$11,000	
- Podium	*$3,000	
- Smoking Bars (6)	*$13,000	
- Umbrellas (6)	*$6,550	
- Food Carts & Customizaion (2)	*$6,800	
- Video Structure	*$13,000	
- Video Disks (4)	*$4,100	
- Benches (8)	*$1,250	
- Chairs (24)	*$1,200	
- Area Lighting	*$9,500	
- Specific Lighting	*$3,000	
- Bus Shelter Box Bases (6)	*$6,000	
- Garbage Cans (10)	*$1,600	
- Ash Receptacles (6)	*$170	
- Serving Trays (24)	*$275	
- Coffee pots (2)	*$250	
- Utensil Organizer (4)	*$310	
- Large Beverage Dispensors (3)	*$850	
- Bar Stools (8)	*$300	
- Small generator	*$1,800	
- Sugar/Sweetener/Stirrer Containers (48)	*$250	
- Sugar/Sweetener/Stirrer Caddies (20)	*$250	
- Snack/Creamer Bowls (36)	*$100	
- Beverage Carafes (6)	*$150	
- Tablecloths	*$500	
- Tables	*$75	
- Spraypaint (2 cases)	*$200	
- Cigarette Trays	*$1,000	
- New Entry Kiosk	*$12,000	
- Sales Tax	$1,000	*Purchase

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GMR MARKETING

Source: https://www.industrydocuments.ucsf.edu/docs/rfym0004

CLUB BENSON & HEDGES
BUDGET ESTIMATE

OVERALL COSTS (cont.)

Other		**$40,500**
- Gate/Concert Discount (Tampa)	$500	
- Neville Brothers Fee	$5,000	
- Video Recap (includes pre-production – one shoot per market (4) – crew travel, expenses and post-production)	$30,000	
- Tampa/Donald Harrison	$5,000	
	Subtotal	**$250,880**

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Source: https://www.industrydocuments.ucsf.edu/docs/rfym0004

CLUB BENSON & HEDGES
BUDGET ESTIMATE

PER MARKET COSTS

Vehicle Expenses **$34,500**
(Three vehicles -- intra-market shipping of bus, cleaning, garage, maintenance, fuel, mileage, driver, expenses, tolls, scales, etc.)

Band Fees **$30,000**
(will be determined by frequency and market costs - both of which will vary greatly by market)

Catering **$20,000**
(includes sample quantities based on approximately 4 hours/day, 25 days total)

In-Market Sponsorships **$30,000**
(Includes smaller event sponsorships – does not include $25,000 per market that exists in PM budget)

Sampling Services/Staffing/Labor **(see attachments/summary)**

Team Expenses **$16,000**
(includes lodging, per diem, car rental, travel and communication)

Warehousing **$5,200**
(includes handling and storage charges for all program merchandise and central and in-market warehouse facilities)

Miscellaneous **$35,000**
(includes anticipated agency out-of-pocket expenses – telephone, fax, office equipment, insurance certificate costs [from third parties], hiring costs, miscellaneous supplies, shipping, printing, postage, overnight delivery, etc., and agency travel to New York and promotion markets)

Subtotal **$170,700**

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Source: https://www.industrydocuments.ucsf.edu/docs/rfym0004

CLUB BENSON & HEDGES BUDGET ESTIMATE

BUDGET SUMMARY

Overall Costs	**$250,880**
Per Market Costs	**$170,700** **x 4 markets** **$682,800**
Tampa Savings (from "Per Market") (these savings were realized in Tampa based on the revised budget figures, so I am subtracting them from the total "Per Market" costs)	**- $25,300** **$657,500**
Tampa Staffing	**$61,000**
Other Market Staffing	**$60,000** **x 3 markets** **$180,000**
Miami Catering	**$35,000**
Management Fee (includes site visits, venue selection, venue negotiation, contract management, program set-up and execution, post-event administration and follow-up reporting and evaluation)	**$190,000**
Total *	**$1,374,380**

* Note: Does not include additional merchandise/premium production, samples or $25,000 sponsorship per market.

BUDGET SUMMARY

GMR Executional Budget	**$1,374,380**
Samples	**$250,000**
LBCo	**$150,000**
Other PM Costs	**$260,000**
	$2,034,380

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GMR MARKETING

Source: https://www.industrydocuments.ucsf.edu/docs/rfym0004

CLUB BENSON & HEDGES
BUDGET ESTIMATE

ATTACHMENT

Tampa

(based on actual expenses)

Sampling Services/Staffing/Labor **$61,000**

- Samplers/servers
- Security
- Labor
- Training
- Market Manager
- Assistant Market Manager
- Tour Coordinator

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Source: https://www.industrydocuments.ucsf.edu/docs/rfym0004

CLUB BENSON & HEDGES BUDGET ESTIMATE

ATTACHMENT
Other Markets

Sampling Services/Staffing/Labor **$60,000**

Major Events

- Samplers/servers - $18,252
  (9 hours/day x 12 days x 13 staff x $13/hour)
- Security - $2,808
  (9 hours/day x 12 days x 2 staff x $13/hour)
- Labor - $6,750
  (installation - 160 hours x $25/hour)
  (dismantle - 110 hours x $25/hour)

Smaller Events

- Samplers/servers -$ 6,656
  (8 hours/day x 8 days x 8 staff x $13/hour)
- Security - $832
  (8 hours/day x 8 days x 1 staff x $13/hour)
- Labor - $3,328
  (8 hours/day x 8 days x 4 staff x $13/hour)

Training

- Wages - $1,170
  (30 staff x 3 hours x $13/hour)
- Facility/materials/hospitality - $2,200

Market Manager - $6,750

Assistant Market Manager - $5,850

Tour Coordinator - $5,400

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Source: https://www.industrydocuments.ucsf.edu/docs/rfym0004